

By Department

AUTHORIZED FULL TIME EQUIVALENTS

Department	2013-14 Amended	2014-15 Requested	2014-15 Recommended	Difference FY15 vs. FY14
Adult Probation	96.350	1.000	96.350	0.000
Assessor	32.000	7.000	33.000	1.000
Attorney	75.000	0.000	75.000	0.000
Board of Supervisors	5.000	0.000	5.000	0.000
Clerk of Sup Ct	39.500	4.000	40.500	1.000
Constables	6.000	0.000	6.000	0.000
County Administration	21.500	1.000	21.500	0.000
DDS / Flood Control	71.000	-3.000	68.000	-3.000
CAO - Elections	3.000	0.000	3.000	0.000
Gen Services	30.400	4.000	31.400	1.000
Fiduciary	8.000	0.000	8.000	0.000
Finance	19.000	1.000	19.000	0.000
Gen Gov	0.000	0.000	0.000	0.000
Health	115.290	-0.500	115.290	0.000
Housing	15.000	0.000	15.000	0.000
H.R.	12.000	0.000	12.000	0.000
ITS	29.500	0.000	29.500	0.000
Justice Ct.	33.200	1.000	33.200	0.000
Juvenile Ct.	136.002	1.000	136.002	0.000
Legal Defender	12.537	0.000	12.537	0.000
Library District	96.075	0.000	96.075	0.000
Public Defender	24.000	1.000	24.000	0.000
Public Works	80.000	0.000	80.000	0.000
Recorder	10.000	0.000	10.000	0.000
School Superintendent	5.000	0.000	5.000	0.000
Sheriff - Admin	119.500	-0.075	118.500	-1.000
Sheriff - Jail Dist	272.100	0.500	273.100	1.000
Superior Ct	67.950	2.000	66.950	-1.000
Treasurer	10.000	0.000	10.000	0.000
Totals	1,444.904	19.925	1,443.904	-1.000
General Fund	660.629	23.925	662.399	1.770
Special Revenue	784.275	-4.000	781.505	-2.770

The table shows that the amended staffing for FY2013/14 was 1,444.904 positions. The recommended staffing level for FY2014/15 is 1,443.904; resulting in an increase of 1.77 positions in the General Fund and a decrease of 2.77 positions in Special Revenue. Overall, a net 1 FTE is recommended to be eliminated.

Recommended additional positions funded by General Fund are 1 Clerk III for Assessor's Office, 1 Facility Maintenance Worker II HVAC for General Services and 2 Deputy positions for Sheriff's Office.

The recommended additional position to be funded by a Special Revenue Fund is 1 Detention Counselor position.

As part of the preparation of personnel budget other requested changes to staffing are the transfer of 1 Receptionist/Clerk from Superior Court to Clerk Of Superior Court, a change in funding for .18 of a HR Tech II position from General Fund to the Trust Fund in Human Resources Department and change in funding from General Fund to Special Revenue for 1.2 FTE's of various Solid Waste Technician positions. Other changes also include, elimination of 3 FTE's (Planner III, 1 Sr. Deputy Zoning Inspector and 1 Account Clerk II) for Department of Development Services, and elimination of 3 FTE's (Office Specialist I, Deputy Sheriff and Public Safety Sgt) for Sheriff's Office.